

Water Resources Program Area Overview

Description:

The Water Resources Program Area projects provide for the preservation, restoration, and care of the City's natural and man-made physical resources, specifically through stormwater management (SWM) and stream restoration. Several new and retrofit SWM facilities will be required to improve the quality of Rockville's streams and to relieve flooding, erosion, and sedimentation problems. Stream restoration projects are planned to improve the aquatic habitat, to reduce stream bank erosion, and to improve the quality of water in Rockville's streams and the Chesapeake Bay. Adding or upgrading enclosed pipe systems are planned to minimize flooding from infrequent major storms as well as seasonal storms.

Goal:

To enhance the environment and a sense of community that is responsive to the diverse cultural, social, and physical needs of the people of the City of Rockville as well as maintain Rockville's image of being a pleasant and desirable city in which to live, work, and play. Community feedback is an integral part of the Department of Public Works' stormwater management implementation, beginning in the watershed management planning stage and continuing throughout the project design stage. Stakeholders often include nearby homeowners, neighborhoods, neighborhood residents, local schools, park users, and others who visit the site. City staff will use the Neighborhood Advisories, the City's Web site, and community meetings to share information as it develops and to gather comments to help refine the design or address neighborhood concerns.

Objectives:

- Enhance Rockville streams to improve the water quality of the streams and reduce stream bank erosion.
- Provide a network of stormwater management facilities designed to preserve our streams and to minimize the adverse effects of development on local and state ecosystems and waterways.

Project Status:

The following project in the Water Resources Program Area is a new entry for FY 2008:

- Cabin John — Lower Stream (330-850-8A59)..... page 101

The following projects have been closed. These projects do not appear in the FY 2008 - 2012 CIP:

- Derbyshire — SWM Pond (330-850-6E59)
- North Farm — SWM (330-850-6H59)
- RedGate Golf Course — SWM (330-850-9A59)
- Stream Restoration (330-850-5C59)

FY 2008 - 2012 Water Resources Appropriation and Funding Schedules

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Alsace Lane — Stream Improv.	292,000	-	-	-	-	-	-	292,000
Cabin John — Lower Stream	-	-	120,000	-	740,000	-	-	860,000
Cabin John — Watershed Study	-	-	150,000	-	-	-	-	150,000
Carnation Dr/I-270 — SWM	666,000	-	-	-	-	-	-	666,000
College Gardens Park — SWM	373,500	965,000	-	-	-	-	-	1,338,500
Drainage Improvement	391,000	50,000	50,000	200,000	50,000	250,000	-	991,000
FEMA — Storm Damage Repair	242,695	-	-	-	-	-	-	242,695
Horizon Hill Park — SWM	110,000	120,000	-	850,000	-	-	-	1,080,000
Lakewood — SWM	-	198,000	-	-	-	-	-	198,000
Lincoln Park — Drainage	298,518	-	-	-	-	-	-	298,518
Maryvale — SWM	807,082	100,000	-	-	-	-	-	907,082
Rock Creek — Watershed Study	-	-	-	-	150,000	-	-	150,000
Rockcrest — Stream Improvement	1,059,000	-	-	-	-	-	-	1,059,000
Storm Sewer Rehabilitation	1,025,000	-	-	50,000	220,000	-	475,000	1,770,000
Watts Branch — Upper Stream	-	-	-	320,000	-	1,740,000	-	2,060,000
Welsh Park — SWM	125,000	-	-	474,000	-	-	-	599,000
Woodley Gardens — Stream	200,000	60,000	-	1,510,000	-	-	-	1,770,000
Woottons Mill Park — Lower	-	-	-	-	140,000	-	850,000	990,000
Woottons Mill Park — Middle	878,266	-	-	-	-	-	-	878,266
Woottons Mill Park — Upper	1,078,549	-	-	-	-	-	-	1,078,549
Total	7,546,610	1,493,000	320,000	3,404,000	1,300,000	1,990,000	1,325,000	17,378,610

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	842,098	50,000	50,000	250,000	270,000	250,000	475,000	2,187,098
Bond Proceeds (Capital)	462,000	-	-	-	-	-	-	462,000
Federal Grant	183,335	-	-	-	-	-	-	183,335
State Grant	522,500	-	-	-	-	-	-	522,500
Capital Projects Fund Total	2,009,933	50,000	50,000	250,000	270,000	250,000	475,000	3,354,933

Water Fund	5,120	-	-	-	-	-	-	5,120
Water Fund Total	5,120	-	-	-	-	-	-	5,120

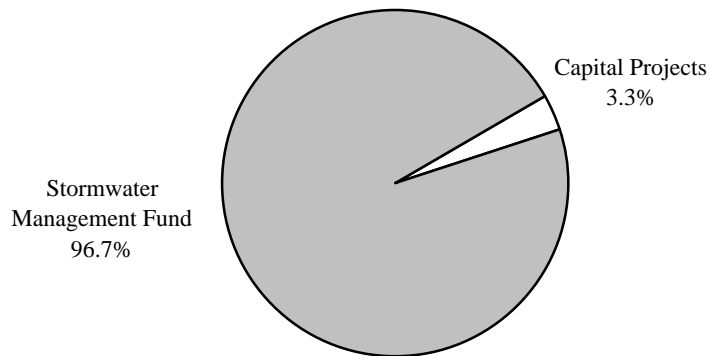
Sewer Fund	125,000	-	-	-	-	-	-	125,000
Sewer Fund Total	125,000	-	-	-	-	-	-	125,000

Stormwater Management Fund	3,424,057	1,443,000	270,000	3,154,000	1,030,000	1,740,000	850,000	11,911,057
State Grant	482,500	-	-	-	-	-	-	482,500
State Loan	1,500,000	-	-	-	-	-	-	1,500,000
Stormwater Mgmt Fund Total	5,406,557	1,443,000	270,000	3,154,000	1,030,000	1,740,000	850,000	13,893,557

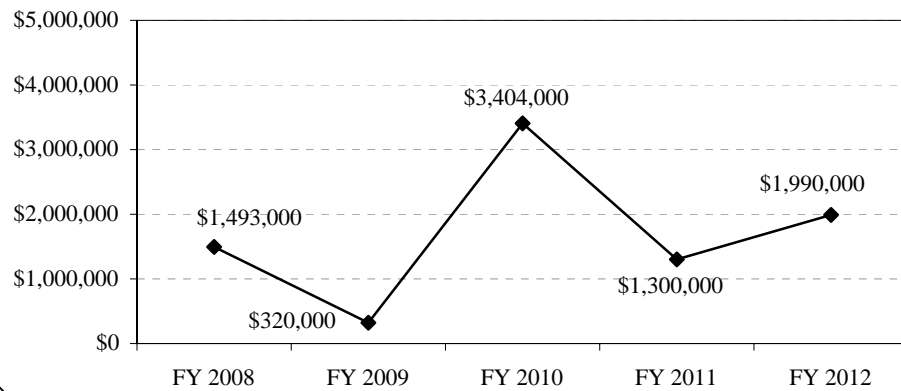
Total	7,546,610	1,493,000	320,000	3,404,000	1,300,000	1,990,000	1,325,000	17,378,610
--------------	------------------	------------------	----------------	------------------	------------------	------------------	------------------	-------------------

FY 2008 - 2012 Water Resources Funding Schedule

FY 2008 New Funding of \$1,493,000



FY 2008 - FY 2012 New Funding Schedule



FY 2008 Water Resources Appropriation Summary

Total FY 2008 Appropriations	Capital Projects	Water	Sewer	SWM	Refuse	Parking	Golf	Current Total
Prior Year Appropriations	1,875,198	20,895	125,000	5,525,517	-	-	-	7,546,610
Less Expended as of 3/31/07	(1,123,457)	-	(8,092)	(2,830,652)	-	-	-	(3,962,201)
Prior Year Funds Carried Over	751,741	20,895	116,908	2,694,865	-	-	-	3,584,409
Add New Appropriations	50,000	-	-	1,443,000	-	-	-	1,493,000
Total	801,741	20,895	116,908	4,137,865	-	-	-	5,077,409

FY 2008 Appropriations by Project	Capital Projects	Water	Sewer	SWM	Refuse	Parking	Golf	Current Total
Alsace Lane — Stream Improv.	-	-	-	113,675	-	-	-	113,675
Carnation Dr/I-270 — SWM	-	-	-	562,474	-	-	-	562,474
College Gardens Park — SWM	-	-	-	1,117,895	-	-	-	1,117,895
Drainage Improvement	262,713	-	-	-	-	-	-	262,713
FEMA — Storm Damage Repair	64,380	20,895	-	157,420	-	-	-	242,695
Horizon Hill Park — SWM	-	-	-	230,000	-	-	-	230,000
Lakewood — SWM	-	-	-	198,000	-	-	-	198,000
Maryvale — SWM	150,000	-	-	660,416	-	-	-	810,416
Rockcrest — Stream Improvement	-	-	-	530,407	-	-	-	530,407
Storm Sewer Rehabilitation	324,648	-	-	-	-	-	-	324,648
Welsh Park — SWM	-	-	-	125,000	-	-	-	125,000
Woodley Gardens — Stream	-	-	-	260,000	-	-	-	260,000
Woottons Mill Park — Middle	-	-	56,908	3,714	-	-	-	60,622
Woottons Mill Park — Upper	-	-	60,000	178,864	-	-	-	238,864
Total:	801,741	20,895	116,908	4,137,865	-	-	-	5,077,409

FY 2008 - 2012 Water Resources Program Area Summary

OPERATING COST IMPACT

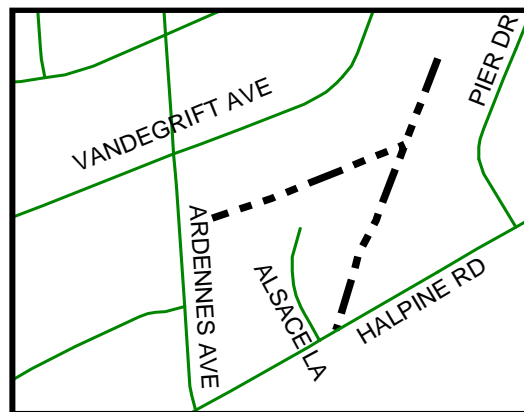
General Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Drainage Improvement	-	-	-	500	500	on-going
Total	-	-	-	500	500	on-going

Stormwater Management Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Carnation Dr/I-270 — SWM	1,000	1,000	1,000	1,000	1,000	on-going
College Gardens Park — SWM	-	3,000	3,000	3,000	3,000	on-going
Horizon Hill Park — SWM	-	-	-	3,000	3,000	on-going
Lakewood — SWM	-	500	500	500	500	on-going
Maryvale — SWM	1,000	1,000	1,000	1,000	1,000	on-going
Welsh Park — SWM	-	-	-	2,000	2,000	on-going
Total	2,000	5,500	5,500	10,500	10,500	on-going

UNFUNDED SCHEDULE

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Lincoln Park — Drainage	-	-	-	-	-	520,000
Total	-	-	-	-	-	520,000

Project Name: Alsace Lane — Stream Improv.
Project Number: 330-850-1A59
Program Area: Water Resources



Prior Appropriations: 292,000
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 292,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 292,000
Less Expended: 178,325
Prior Year Funds Carried Over: 113,675
Add New Appropriations: -
Total FY 2008 Appropriations: 113,675

Percent Expended: 61%

Description: This project provides funding for approximately 550 linear feet of structural stabilization to severely eroded banks near homes on Alsace Lane. This project was recommended in the 2000 *Rock Creek Watershed Management Plan*. The stream erosion in side or rear yards is a potential threat to several houses. Staff will work closely with the community in the concept refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and tree loss.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	47,000	-	-	-	-	-	-	47,000
Construction	245,000	-	-	-	-	-	-	245,000
Total	292,000	-	-	-	-	-	-	292,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Stormwater Mgmt Fund	292,000	-	-	-	-	-	-	292,000
Total	292,000	-	-	-	-	-	-	292,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

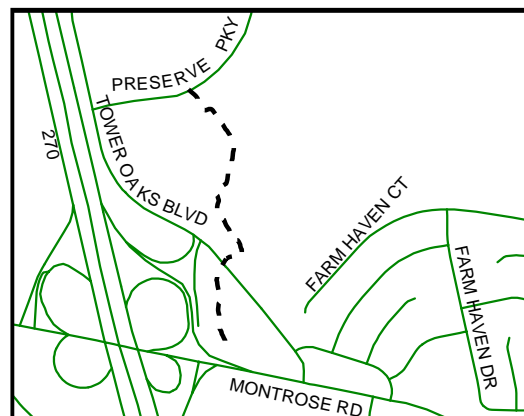
Schedule: FY 2008 — Construction. Design and wetland permitting are being provided by an adjacent developer to fulfill stormwater management requirements.

Status: Construction. This project first appeared in the FY 2001 CIP.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Adjacent Neighborhoods; Development Review Committee; Rockcrest — Stream Improvement project (330-850-1C59).

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project Name: Cabin John — Lower Stream
Project Number: 330-850-8A59
Program Area: Water Resources



Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 860,000
Current Project Total: 860,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2008 Appropriations: -

Percent Expended: 0%

Description: This project funds repairs to specific stream valley erosion problems identified through the Cabin John Sewer Evaluation. The work area is between Preserve Parkway and Montrose Road along the main stem of Cabin John Creek. This project provides stabilization to approximately 1,500 linear feet of streambank and will stabilize adjacent storm drain outfalls. Construction will be coordinated with the Sewer Rehabilitation Cabin John. Both projects will be able to utilize the same construction access routes with the goal of cost savings and reduced environmental impacts. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with national pollutant discharge elimination system (NPDES) and total maximum daily load (TMDL) requirements.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	-	-	120,000	-	-	-	-	120,000
Construction	-	-	-	-	740,000	-	-	740,000
Total	-	-	120,000	-	740,000	-	-	860,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Stormwater Mgmt Fund	-	-	120,000	-	740,000	-	-	860,000
Total	-	-	120,000	-	740,000	-	-	860,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

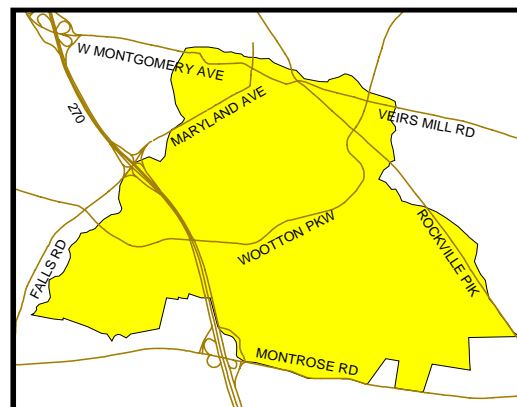
Schedule: FY 2009 — Design. FY 2011 — Construction.

Status: Concept. This project first appeared in the FY 2008 CIP.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Sewer Rehab — Cabin John project (220-850-4A45).

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project Name: Cabin John — Watershed Study
Project Number: 330-850-4B59
Program Area: Water Resources



Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 150,000
Current Project Total: 150,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2008 Appropriations: -

Percent Expended: 0%

Description: This project funds the update to the *Cabin John Creek Watershed Study*. First adopted in 1996, the study recommended several stormwater management (SWM) and stream improvement projects that have been constructed. This update provides information on the condition of the Cabin John Creek, the effectiveness of SWM implemented through the original study, and the identification and assessment of further SWM or watershed improvements, or other best management practices (BMPs).

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	-	-	150,000	-	-	-	-	150,000
Total	-	-	150,000	-	-	-	-	150,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Stormwater Mgmt Fund	-	-	150,000	-	-	-	-	150,000
Total	-	-	150,000	-	-	-	-	150,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

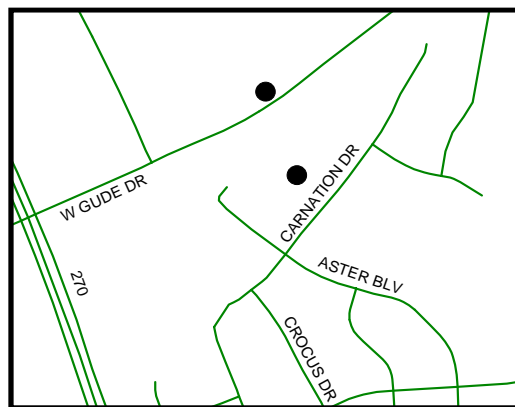
Schedule: FY 2009 — Study begins. Adoption is expected by FY 2011 (no additional funding is needed in FY 2010 or FY 2011).

Status: Concept. This project first appeared in the FY 2004 CIP.

Coordination: Adjacent Neighborhoods; Civic Associations; Development Review Committee.

Staff contact: Department of Public Works. Craig Daly, Civil Engineer II, 240-314-8500.

Project Name: Carnation Dr/I-270 — SWM
Project Number: 330-850-2A59
Program Area: Water Resources



Prior Appropriations: 666,000
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 666,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 666,000
Less Expended: 103,526
Prior Year Funds Carried Over: 562,474
Add New Appropriations: -
Total FY 2008 Appropriations: 562,474

Percent Expended: 16%

Description: This project funds the retrofit of two existing stormwater management (SWM) facilities, Carnation Drive and I-270 Industrial Park, in the upper Watts Branch Watershed near Woodley Gardens, and includes modernizing the dry ponds to provide partial channel protection storage. These SWM improvements are recommended in the 2001 *Watts Branch Watershed Study*. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with national pollutant discharge elimination system (NPDES) and total maximum daily load (TMDL) requirements. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and tree loss. Stream restoration was removed from this project at the request of the community.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	206,000	-	-	-	-	-	-	206,000
Construction	460,000	-	-	-	-	-	-	460,000
Total	666,000	-	-	-	-	-	-	666,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Stormwater Mgmt Fund	314,000	-	-	-	-	-	-	314,000
State Grant	352,000	-	-	-	-	-	-	352,000
Total	666,000	-	-	-	-	-	-	666,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	1,000	1,000	1,000	1,000	1,000	on-going

Explanation of impact: The completion of this project will add \$1,000 to the operating budget to fund maintenance.

Schedule: FY 2008 — Construction.

Status: Construction. This project first appeared in the FY 2002 CIP.

Coordination: Adjacent Neighborhoods and Landowners; Development Review Committee; Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service.

Staff contact: Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project Name: College Gardens Park — SWM
Project Number: 330-850-2B59
Program Area: Water Resources



Prior Appropriations:	373,500
Add New Appropriations:	965,000
Add Future Appropriations:	-
Current Project Total:	<u>1,338,500</u>

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations:	373,500
Less Expended:	<u>220,605</u>
Prior Year Funds Carried Over:	152,895
Add New Appropriations:	<u>965,000</u>
Total FY 2008 Appropriations:	<u>1,117,895</u>

Percent Expended: 16%

Description: This project is the culmination of watershed assessment efforts that include the previously completed 2001 *Watts Branch Watershed Study*, the College Gardens Low Impact Development (LID) Stormwater Management (SWM) Study, and a Concept Design Study for College Gardens Park/Pond. This project provides final engineering design and construction of a SWM pond retrofit in College Gardens Park. The existing farm pond will be expanded and improved to provide full water quantity control and water quality treatment for the 78-acre drainage area. This project also includes design, construction and post-construction stream monitoring of about 500 linear feet of stream restoration below Princeton Place to complement the SWM retrofit. Final design and construction of concurrent park rehabilitation will be provided through a separate project in the Recreation and Parks CIP. City staff will team with community stakeholders to finalize design details that support a shared vision of the future park.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	170,500	40,000		-	-	-	-	210,500
Construction	203,000	925,000	-	-	-	-	-	1,128,000
Total	373,500	965,000	-	-	-	-	-	1,338,500

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Stormwater Mgmt Fund	343,000	965,000	-	-	-	-	-	1,308,000
State Grant	30,500	-	-	-	-	-	-	30,500
Total	373,500	965,000	-	-	-	-	-	1,338,500

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	3,000	3,000	3,000	3,000	on-going

Explanation of impact: Completion of this project will add \$3,000 to the FY 2009 operating budget to fund maintenance.

Schedule: Prior year work to be completed — Design. FY 2008 — Construction. Pond retrofit will be coordinated with park construction.

Status: Design. This project first appeared in the FY 2002 CIP, and is the continuation of the College Gardens Park project identified in the *Watts Branch Watershed Study*. The College Gardens LID SWM Study was completed in FY 2006. The College Gardens Park/Pond Concept Design was completed in FY 2007.

Coordination: Adjacent Neighborhoods and Landowners; Development Review Committee; Maryland Department of Environment and Army Corps of Engineers; Montgomery County Public Schools (MCPS); College Gardens Park Improvements project (420-900-8B61) in the Recreation and Parks Program Area.

Staff contact: Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project Name: Drainage Improvement
Project Number: 420-850-7A31
Program Area: Water Resources



Prior Appropriations: 391,000
Add New Appropriations: 50,000
Add Future Appropriations: 550,000
Current Project Total: 991,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 391,000
Less Expended: 178,287
Prior Year Funds Carried Over: 212,713
Add New Appropriations: 50,000
Total FY 2008 Appropriations: 262,713

Percent Expended: 18%

Description: This project funds the design and construction of storm drain pipes required to convey runoff, which can create overland flow issues. Individual impact areas must be investigated to determine the cause and level of improvement needed. Projects will include extending storm drains, upgrading existing undersized systems to increase conveyance capacity, and installing pipes to collect sump pump discharges from residential properties. Portions of Southlawn Lane and Lofstrand Lane currently experience periodic flooding due to flat topography and inadequate drainage systems. Improvements will consist of additional inlets and storm drain to convey run-off into a public storm drain system.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	17,000	-	50,000	-	50,000	-	-	117,000
Construction	374,000	50,000	-	200,000	-	250,000	-	874,000
Total	391,000	50,000	50,000	200,000	50,000	250,000	-	991,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	155,000	50,000	50,000	200,000	50,000	250,000	-	755,000
Bond Proceeds (Capital)	236,000	-	-	-	-	-	-	236,000
Total	391,000	50,000	50,000	200,000	50,000	250,000	-	991,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	-	-	500	500	on-going

Explanation of impact: The completion of this project will add \$500 to the FY 2011 operating budget.

Schedule: Prior year work to be completed — Construction at Longwood Drive and Pinewood Road. FY 2008 — Complete construction at Longwood Drive and Pinewood Road. FY 2009 — Design Southlawn Lane and Lofstrand Lane drainage improvements. FY 2010 — Construction of Southlawn Lane and Lofstrand Lane drainage improvements. FY 2011 — Design unidentified drainage improvements. Future Yrs — Construct unidentified drainage improvements.

Status: Implementation. This project first appeared in the FY 1997 CIP.

Coordination: Private Property Owners; Development Review Committee; Army Corps of Engineers; Maryland Department of the Environment; Southlawn Lane project (420-850-6A11) in the Transportation Program Area; Asphalt Pavement Maintenance project (420-850-8H11) in the Transportation Program Area.

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project Name: FEMA — Storm Damage Repair
Project Number: 210/330/420-850-8A81
Program Area: Water Resources



Prior Appropriations: 242,695
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 242,695

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 242,695
Less Expended: -
Prior Year Funds Carried Over: 242,695
Add New Appropriations: -
Total FY 2008 Appropriations: 242,695

Percent Expended: 0%

Description: Severe storms which occurred between June 21 and June 28, 2006 resulted in flooding and high velocity water flows in Rockville. These events were significant and resulted in damaged infrastructure throughout Maryland including Rockville. This project funds the repair to the damaged infrastructure. Federal Emergency Management Agency (FEMA) declared Montgomery County including Rockville "disaster areas," thereby making Rockville eligible for funding assistance. The funds could be used to mitigate infrastructure damage. In all, there were 11 projects in Rockville that FEMA deemed eligible for funding. FEMA will provide 75% of the mitigation costs, while Rockville must match 25%.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Construction	242,695	-	-	-	-	-	-	242,695
Total	242,695	-	-	-	-	-	-	242,695

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	15,780	-	-	-	-	-	-	15,780
Federal Grant	183,335	-	-	-	-	-	-	183,335
Water Fund	5,120	-	-	-	-	-	-	5,120
Stormwater Mgmt Fund	38,460	-	-	-	-	-	-	38,460
Total	242,695	-	-	-	-	-	-	242,695

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

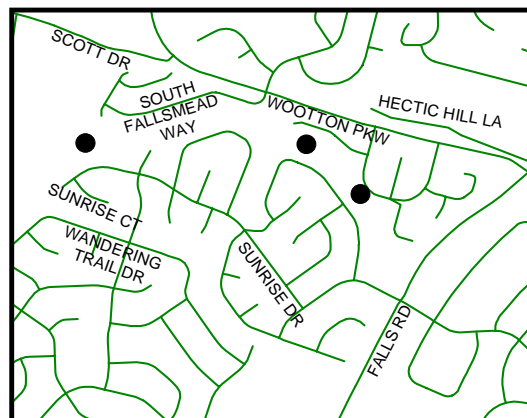
Schedule: Prior year work to be completed — Construction.

Status: Construction. This project first appeared in the FY 2007 CIP.

Coordination: Adjacent Neighborhoods; Civic Associations; Development Review Committee, Federal Emergency Management Agency, Maryland Emergency Management Agency, Maryland Department of the Environment.

Staff contact: Department of Public Works. John W. Hollida, Civil Engineer II, 240-314-8500.

Project Name: Horizon Hill Park — SWM
Project Number: 330-850-2C59
Program Area: Water Resources



Prior Appropriations:	110,000
Add New Appropriations:	120,000
Add Future Appropriations:	850,000
Current Project Total:	<u>1,080,000</u>

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations:	110,000
Less Expended:	-
Prior Year Funds Carried Over:	110,000
Add New Appropriations:	120,000
Total FY 2008 Appropriations:	<u>230,000</u>

Percent Expended: 0%

Description: This project funds the retrofit of three existing SWM dry ponds in Horizon Hill Park designed to work in series for this 185-acre drainage area. The extended detention ponds are intended to have forebays, micropools added, and new concrete risers designed to provide full channel protection and water quality storage. Wetland marsh fringes surround the micropools and the overbanks will be planted with shrubs and trees to restore the stream buffer. This project was recommended in the 2001 *Watts Branch Watershed Study*. In addition, implementing this watershed project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as mandatory compliance with national pollutant discharge elimination system (NPDES) and total maximum daily load (TMDL) requirements. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest and recreational areas. The focus is to select a design providing sufficient SWM control to assess and evaluate downstream erosion, while minimizing the impact on the community's access to useable open space and tree loss.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	110,000	120,000	-	-	-	-	-	230,000
Construction	-	-	-	850,000	-	-	-	850,000
Total	110,000	120,000	-	850,000	-	-	-	1,080,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Stormwater Mgmt Fund	110,000	120,000	-	850,000	-	-	-	1,080,000
Total	110,000	120,000	-	850,000	-	-	-	1,080,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	-	-	3,000	3,000	on-going

Explanation of impact: The completion of this project will add \$3,000 to the FY 2011 operating budget to fund maintenance costs.

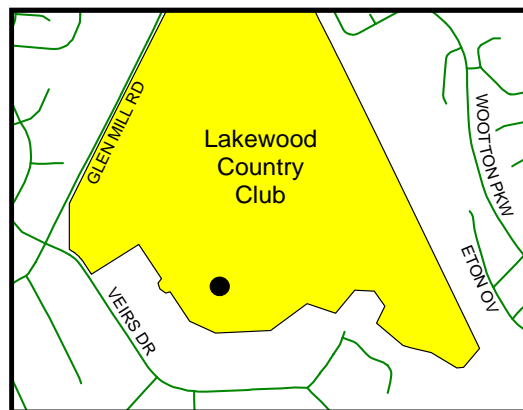
Schedule: FY 2008 — Planning and design. FY 2010 — Construction.

Status: Design. This project first appeared in the FY 2002 CIP.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Development Review Committee.

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project Name: Lakewood — SWM
Project Number: 330-850-5A59
Program Area: Water Resources



Prior Appropriations: -
Add New Appropriations: 198,000
Add Future Appropriations: -
Current Project Total: 198,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: 198,000
Total FY 2008 Appropriations: 198,000

Percent Expended: 0%

Description: This project funds the retrofit of an existing stormwater management (SWM) facility on the Lakewood Country Club Golf Course, in the lower Watts Branch watershed, and includes modernizing the pond to provide full channel protection storage (one-year, 24-hour extended detention) and full water quality storage. This SWM improvement was recommended in the 2001 Watts Branch Watershed Study. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with national pollutant discharge elimination system (NPDES) and total maximum daily load (TMDL) requirements. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	-	18,000	-	-	-	-	-	18,000
Construction	-	180,000	-	-	-	-	-	180,000
Total	-	198,000	-	-	-	-	-	198,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Stormwater Mgmt Fund	-	198,000	-	-	-	-	-	198,000
Total	-	198,000	-	-	-	-	-	198,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	500	500	500	500	on-going

Explanation of impact: The completion of this project will add \$500 to the FY 2009 operating budget to fund contracted SWM maintenance costs.

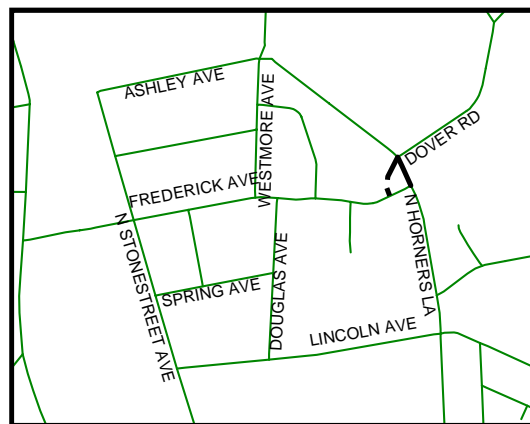
Schedule: FY 2008 — Construction.

Status: Construction. This project first appeared in the FY 2005 CIP. Staff is working with a private developer to provide the design and permits to fulfill SWM requirements; the City will provide the construction.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Lakewood Country Club; Adjacent Neighborhoods and Landowners; Development Review Committee.

Staff contact: Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Lincoln Park — Drainage
Project number: 420-850-0A31
Program area: Water Resources



Prior Appropriations: 298,518
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 298,518

Status of Prior Year Appropriations as of 3/31/07:

Prior Appropriations: 298,518
Less Expended: 298,518
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2008 Appropriations: -

Percent Expended: 100%

Description: This community has experienced pervasive problems with ground water as a result of flat topography and a high water table. This project addresses the most serious concerns where the community is willing to implement improvements, including: improvements to the existing stream between Frederick Avenue and Dover Road, upgrading storm sewer pipes, and installing an underground pipe-collection system to convey water that is pumped from individual homes, based on requests from residents. Storm drain systems exist along parts of Spring, Douglas, Stonestreet, and Lenmore Avenues. Residents must commit to installing their own sump pump and connection to the public collection system before the City will initiate construction on the underground pipe-collection system. Drainage improvements along Lincoln Ave and other identified areas may incorporate "low-impact designs," such as rain gardens or landscaped swales, as outlined in the Lincoln Park Neighborhood Plan.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2008	FY 2009	FY 2010	FY 2011	Future Yrs	
Plan/Design/Insp	82,000	-	-	-	-	-	-	82,000
Construction	216,518	-	-	-	-	-	-	216,518
Total	298,518	-	-	-	-	-	-	298,518

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2008	FY 2009	FY 2010	FY 2011	Future Yrs	
Capital Projects	244,818	-	-	-	-	-	-	244,818
Stormwater Mgmt Fund	53,700	-	-	-	-	-	-	53,700
Total	298,518	-	-	-	-	-	-	298,518

Unfunded Schedule	FY 2008	FY 2008	FY 2009	FY 2010	FY 2011	Future Yrs	Total
Unfunded	-	-	-	-	-	520,000	520,000

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: Stream upgrade is complete. If forty percent participation is achieved, Phase II-design and construction of Lincoln Avenue will require an estimated \$520,000. However, no funding is included at this time due to funding constraints and uncertainty of community participation. Beyond FY 2011 — design and construction of Elizabeth, Frederick, and Stonestreet Avenue at an estimated cost of \$486,000.

Status: Phase II pending community participation. This project first appeared in the CIP in FY 2000.

Coordination: Development Review Committee; Horners Pump Station Upgrade (Project 220-850-4C34); Lincoln Park Community.

Staff contact: Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project Name: Maryvale — SWM
Project Number: 330/420-850-5E59
Program Area: Water Resources

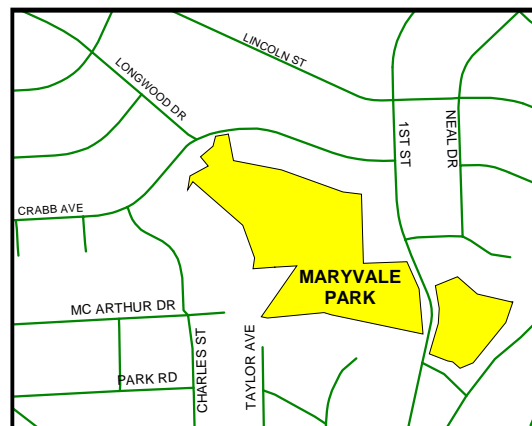
Prior Appropriations: 807,082
Add New Appropriations: 100,000
Add Future Appropriations: -
Current Project Total: 907,082

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 807,082
Less Expended: 96,666
Prior Year Funds Carried Over: 710,416
Add New Appropriations: 100,000
Total FY 2008 Appropriations: 810,416

Percent Expended: 11%

Description: This project funds mitigation required by the Maryland Department of the Environment (MDE) to offset the impact of piping 200 linear feet of stream (Frog Run) in Town Square. The mitigation project converts the existing Maryvale II SWM facility from a dry pond to an extended detention wetland marsh. Also included in this project is the construction of 600 feet of dual 48-inch stormdrain pipe to convey stormwater around the wetland marsh and the construction of a 250-foot by 150-foot soccer field to replace the existing ball field. The focus will be to design a sufficient water quality improvement project to fulfill Town Square mitigation requirements and provide a useable year-round athletic field, while minimizing community disruption, existing storm drain overflow flooding and tree impacts.



Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	162,082	-	-	-	-	-	-	162,082
Construction	645,000	100,000	-	-	-	-	-	745,000
Total	807,082	100,000	-	-	-	-	-	907,082

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	150,000	-	-	-	-	-	-	150,000
Stormwater Mgmt Fund	657,082	100,000	-	-	-	-	-	757,082
Total	807,082	100,000	-	-	-	-	-	907,082

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	1,000	1,000	1,000	1,000	1,000	on-going

Explanation of impact: The completion of this project will add \$1,000 to the operating budget to fund contract repairs.

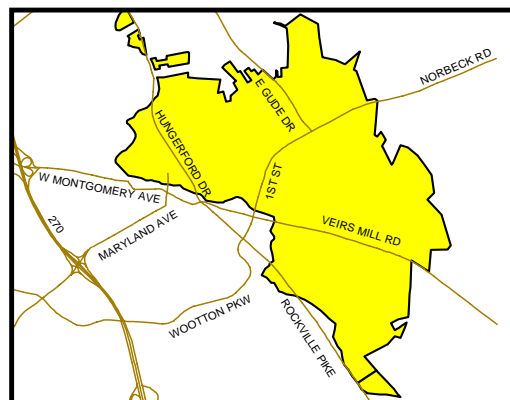
Schedule: Prior year work to be completed — Design. FY 2008 — Construction.

Status: Design and neighborhood coordination of park improvements. This project first appeared in the FY 2005 CIP.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Development Review Committee; Drainage Improvements project (420-850-7A31).

Staff contact: Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project Name: Rock Creek — Watershed Study
Project Number: 330-850-5B59
Program Area: Water Resources



Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 150,000
Current Project Total: 150,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2008 Appropriations: -

Percent Expended: 0%

Description: This project funds the update to the 2000 Rock Creek Watershed Study. The study has supported several stormwater management (SWM) and stream improvement projects that have been constructed. This update provides information on the condition of the Rock Creek, the effectiveness of SWM implemented through the original study, and the identification and assessment of further SWM or watershed improvements or other best management practices (BMPs).

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	-	-	-	-	150,000	-	-	150,000
Total	-	-	-	-	150,000	-	-	150,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Stormwater Mgmt Fund	-	-	-	-	150,000	-	-	150,000
Total	-	-	-	-	150,000	-	-	150,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

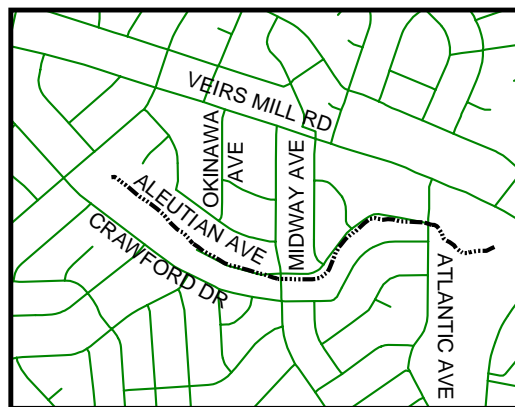
Schedule: FY 2011 — Study begins. Adoption is expected by FY 2013; no additional funding requirements are expected in FY 2012 or FY 2013.

Status: Concept. This project first appeared in the FY 2005 CIP.

Coordination: Adjacent Neighborhoods; Civic Associations; Development Review Committee.

Staff contact: Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project Name: Rockcrest — Stream Improvement
Project Number: 330-850-1C59
Program Area: Water Resources



Prior Appropriations: 1,059,000
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 1,059,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 1,059,000
Less Expended: 528,593
Prior Year Funds Carried Over: 530,407
Add New Appropriations: -
Total FY 2008 Appropriations: 530,407

Percent Expended: 50%

Description: This project funds 4,000 linear feet of stream restoration to correct moderate erosion in Rockcrest Park and repair several storm drain outfalls. This project was recommended in the 2000 *Rock Creek Watershed Study*. Localized erosion spots along the stream through Rockcrest Park need stabilization to protect the adjacent asphalt trail, basketball court and adjacent properties.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	153,000	-	-	-	-	-	-	153,000
Construction	906,000	-	-	-	-	-	-	906,000
Total	1,059,000	-	-	-	-	-	-	1,059,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Stormwater Mgmt Fund	1,059,000	-	-	-	-	-	-	1,059,000
Total	1,059,000	-	-	-	-	-	-	1,059,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: Prior year work to be completed — Construction.

Status: Construction. This project first appeared in the FY 2001 CIP.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Adjacent Neighborhoods; Development Review Committee; Alsace Lane — Stream Improvement project (330-850-1A59); FEMA Storm Damage Repair project (210/330/420-850-8A81).

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project Name: Storm Sewer Rehabilitation
Project Number: 420-850-8A41
Program Area: Water Resources



Prior Appropriations: 1,025,000
Add New Appropriations: -
Add Future Appropriations: 745,000
Current Project Total: 1,770,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 1,025,000
Less Expended: 700,352
Prior Year Funds Carried Over: 324,648
Add New Appropriations: -
Total FY 2008 Appropriations: 324,648

Percent Expended: 40%

Description: This project funds the design and rehabilitation of corrugated metal pipe (CMP) storm drain systems installed in many locations, as well as studies to assess the condition of storm drain systems. CMP was used in the late 1960's as a means to install new drainage systems economically. Most of the systems have exceeded their design life, and need repeated maintenance, generally due to rust. Phase I study recommendations, limited to pipes 48" in diameter and greater, include concrete lining of the inverts in all cases along with other minor repairs. Smaller diameter pipes will be studied in Phase II.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	85,000	-	-	50,000	20,000	-	75,000	230,000
Construction	940,000	-	-	-	200,000	-	400,000	1,540,000
Total	1,025,000	-	-	50,000	220,000	-	475,000	1,770,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	276,500	-	-	50,000	220,000	-	475,000	1,021,500
Bond Proceeds (Capital)	226,000	-	-	-	-	-	-	226,000
State Grant	522,500	-	-	-	-	-	-	522,500
Total	1,025,000	-	-	50,000	220,000	-	475,000	1,770,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

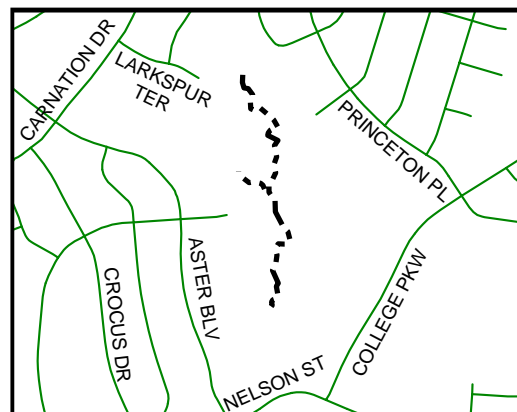
Schedule: Prior Years — Phase I: design and rehabilitation of two Nelson Street culverts. FY 2010 — Phase II: Investigate and perform analysis of all CMP pipe less than 48" in diameter. FY 2011 — Phase II: Construction and rehabilitation of CMP pipes less than 48" in diameter. Future Yrs — Design and construct less critical Phase I and Phase II projects including three W. Gude Dr. culverts, Lewis Ave. storm drain, Spring/Douglas storm drain, and W. Edmonston, Research Blvd., Dover Rd, and E. Jefferson culverts.

Status: Planning. This project first appeared in the FY 1998 CIP.

Coordination: Adjacent Neighborhoods; Development Review Committee.

Staff contact: Department of Public Works. Jim Woods, Civil Engineer II, 240-314-8500.

Project Name: Watts Branch — Upper Stream
Project Number: 330-850-2E59
Program Area: Water Resources



Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 2,060,000
Current Project Total: 2,060,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2008 Appropriations: -

Percent Expended: 0%

Description: This project funds repairs to specific stream valley erosion problems identified in the 2001 *Watts Branch Watershed Study*. The work area is between Nelson Street and Gude Drive along the main stem of Watts Branch. This project provides stabilization to approximately 3,200 linear feet of streambank and stabilizes or extends two eroded storm drain outfalls on the west side of Watts Branch near Azalea Drive and Aster Boulevard. Additional investigation will be completed to evaluate Native American artifacts within the project limits. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with national pollutant discharge elimination system (NPDES) and total maximum daily load (TMDL) requirements.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	-	-	-	320,000	-	-	-	320,000
Construction	-	-	-	-	-	1,740,000	-	1,740,000
Total	-	-	-	320,000	-	1,740,000	-	2,060,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Stormwater Mgmt Fund	-	-	-	320,000	-	1,740,000	-	2,060,000
Total	-	-	-	320,000	-	1,740,000	-	2,060,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: FY 2010 — Design. FY 2012 — Construction.

Status: Concept. This project first appeared in the FY 2002 CIP.

Coordination: Army Corps of Engineers; Historic Planning; Maryland Department of the Environment; Maryland Department of Natural Resources; Washington Suburban Sanitary Commission; Adjacent Neighborhoods; Development Review Committee; Neighborhood Resource Team.

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

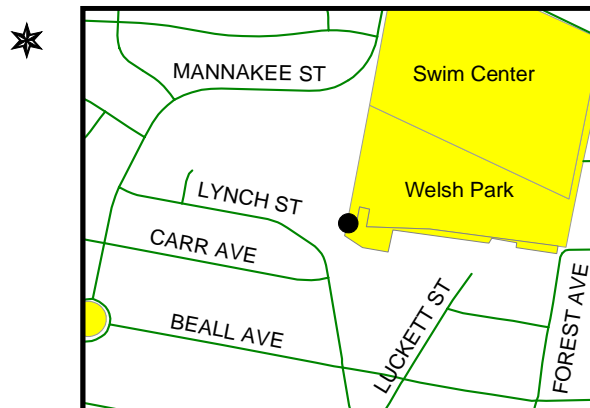
Project Name: Welsh Park — SWM
Project Number: 330-850-2F59
Program Area: Water Resources

Prior Appropriations: 125,000
Add New Appropriations: -
Add Future Appropriations: 474,000
Current Project Total: 599,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 125,000
Less Expended: -
Prior Year Funds Carried Over: 125,000
Add New Appropriations: -
Total FY 2008 Appropriations: 125,000

Percent Expended: 0%



Description: This project funds the investigation, design and construction of a new stormwater management (SWM) facility upstream of the pedestrian bridge at the lower end of Welsh Park near Lynch Street. This SWM facility, recommended in the *2001 Watts Branch Watershed Study*, will provide full channel protection storage and partial water quality storage for the 53-acre drainage area. The SWM facility is proposed to be an extended detention dry pond with a micropool and forebay of 3-4 feet in depth, which will enhance and expand the existing onsite wetlands. Staff will also explore alternative pond designs to mitigate storm drain capacity problems in Lynch Street and reduce flooding. Staff will work closely with the community in the concept-refinement phase to reduce the impact on the forest, wetlands and recreational areas. The focus will be to select a design that provides effective water quality and flood control, while minimizing the impact on open space, trees and wetlands. Implementing this project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, and compliance with national pollutant discharge elimination system (NPDES) and total maximum daily load (TMDL) requirements.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	125,000	-	-	43,000	-	-	-	168,000
Construction	-	-	-	431,000	-	-	-	431,000
Total	125,000	-	-	474,000	-	-	-	599,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Stormwater Mgmt Fund	125,000	-	-	474,000	-	-	-	599,000
Total	125,000	-	-	474,000	-	-	-	599,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	-	-	2,000	2,000	on-going

Explanation of impact: The completion of this project will add \$2,000 to the FY 2011 operating budget to fund maintenance costs.

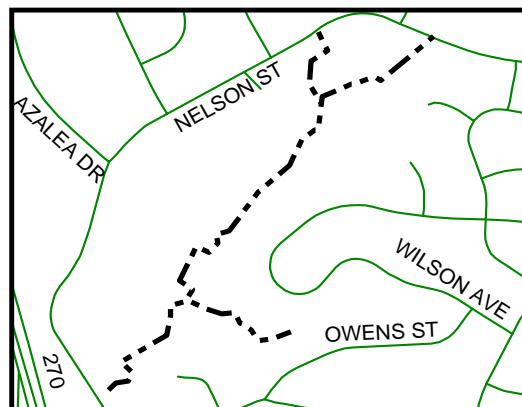
Schedule: Prior year work to be completed — Concept refinement and design. FY 2010 — Construction.

Status: Design. This project first appeared in the FY 2002 CIP.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Beall Elementary School; Development Review Committee. Also see MEMA Mitigation project (210/330/420-850-8B81) for concurrent storm drain capacity improvements.

Staff contact: Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project Name: Woodley Gardens — Stream
Project Number: 330-850-2G59
Program Area: Water Resources



Prior Appropriations: 200,000
Add New Appropriations: 60,000
Add Future Appropriations: 1,510,000
Current Project Total: 1,770,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 200,000
Less Expended: -
Prior Year Funds Carried Over: 200,000
Add New Appropriations: 60,000
Total FY 2008 Appropriations: 260,000

Percent Expended: 0%

Description: This project funds repairs to specific stream valley erosion problems identified in the 2001 *Watts Branch Watershed Study*. The work area is within Woodley Gardens Park along the main stem of Watts Branch and a side tributary near Wilson Avenue. This project provides stabilization to approximately 3,400 linear feet of streambank. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with national pollutant discharge elimination system (NPDES) and total maximum daily load (TMDL) requirements.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	200,000	60,000	-	-	-	-	-	260,000
Construction	-	-	-	1,510,000	-	-	-	1,510,000
Total	200,000	60,000	-	1,510,000	-	-	-	1,770,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Stormwater Mgmt Fund	200,000	60,000	-	1,510,000	-	-	-	1,770,000
Total	200,000	60,000	-	1,510,000	-	-	-	1,770,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

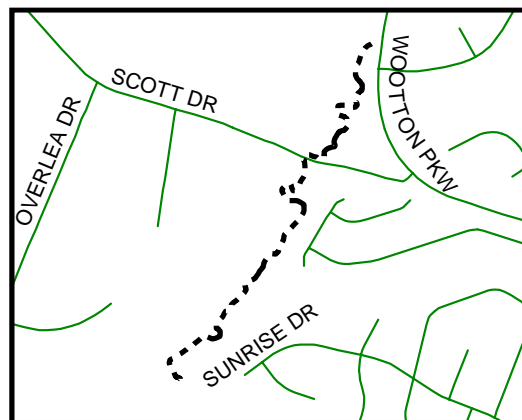
Schedule: Prior year work to be completed — Design. FY 2008 — Complete design. FY 2010 — Construction.

Status: Design. This project first appeared in the FY 2002 CIP.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Adjacent Neighborhoods; Development Review Committee; FEMA Storm Damage Repair project (210/330/420-850-8A81); Sewer Rehabilitation — Watts Branch project (220-850-7B45).

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project Name: Woottons Mill Park — Lower
Project Number: 330-850-5D59
Program Area: Water Resources



Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 990,000
Current Project Total: 990,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2008 Appropriations: -

Percent Expended: 0%

Description: This project funds stabilization repairs to one stream valley erosion problem in Woottons Mill Park, below Wootton Parkway, along the main stem of Watts Branch as identified in the *2001 Watts Branch Watershed Study*. These repairs stabilize approximately 1,600 linear feet of streambank. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with national pollutant discharge elimination system (NPDES) and total maximum daily load (TMDL) requirements. Sewer repair and protection work will be conducted concurrently, as needed.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	-	-	-	-	140,000	-	-	140,000
Construction	-	-	-	-	-	-	850,000	850,000
Total	-	-	-	-	140,000	-	850,000	990,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Stormwater Mgmt Fund	-	-	-	-	140,000	-	850,000	990,000
Total	-	-	-	-	140,000	-	850,000	990,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

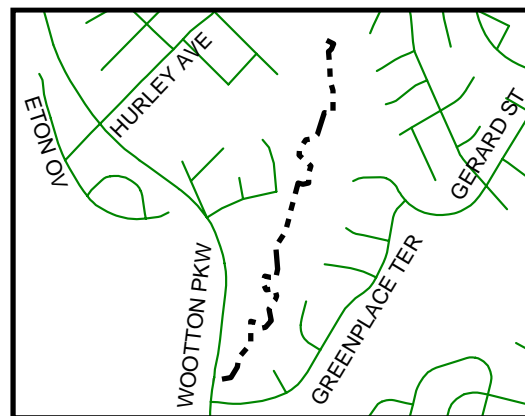
Schedule: FY 2011 — Design. Future Yrs — Construction is planned for FY 2013.

Status: Concept. This project first appeared in the FY 2005 CIP.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Development Review Committee; Woottons Mill Park — Middle project (220/330-850-2J59); Woottons Mill Park — Upper project (220/330-850-2H59).

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project Name: Woottons Mill Park — Middle
Project Number: 220/330-850-2J59
Program Area: Water Resources



Prior Appropriations: 878,266
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 878,266

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 878,266
Less Expended: 817,644
Prior Year Funds Carried Over: 60,622
Add New Appropriations: -
Total FY 2008 Appropriations: 60,622

Percent Expended: 93%

Description: This project funds stabilization repairs to specific stream valley erosion problems identified in the *Watts Branch Watershed Study*. The work area is in Woottons Mill Park between James Spring Court and Paulsboro Drive along the main stem of Watts Branch. This project provides stabilization to approximately 1,600 linear feet of streambank. Since erosion is threatening the trunk sewer line and a retaining wall behind Paulsboro Drive, this project is deemed critical to protecting public safety and, therefore, is among the first of the projects scheduled for implementation. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with national pollutant discharge elimination system (NPDES) and total maximum daily load (TMDL) requirements.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	110,000	-	-	-	-	-	-	110,000
Construction	768,266	-	-	-	-	-	-	768,266
Total	878,266	-	-	-	-	-	-	878,266

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Sewer Fund	60,000	-	-	-	-	-	-	60,000
Stormwater Mgmt Fund	68,266	-	-	-	-	-	-	68,266
State Loan	750,000	-	-	-	-	-	-	750,000
Total	878,266	-	-	-	-	-	-	878,266

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

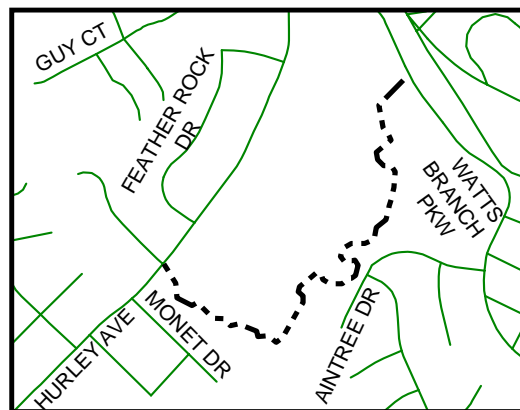
Schedule: Prior year work to be completed — Punch list.

Status: This project is substantially complete, but final payments need to be made.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Development Review Committee; Woottons Mill Park — Upper project (220/330-850-2H59); Woottons Mill Park — Lower project (330-850-5D59).

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project Name: Woottons Mill Park — Upper
Project Number: 220/330-850-2H59
Program Area: Water Resources



Prior Appropriations: 1,078,549
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 1,078,549

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 1,078,549
Less Expended: 839,685
Prior Year Funds Carried Over: 238,864
Add New Appropriations: -
Total FY 2008 Appropriations: 238,864

Percent Expended: 78%

Description: This project funds stabilization repairs to one stream valley erosion problem in Woottons Mill Park between Monet Drive and Watts Branch Parkway along the main stem of Watts Branch and a side tributary as identified in the *Watts Branch Watershed Study*. These repairs stabilize approximately 2,400 linear feet of streambank. Since erosion has exposed part of the trunk sewer line and several manholes, this project is deemed critical to protecting public safety and, therefore, is among the first of the projects scheduled for implementation. Sewer repair and protection work will be conducted concurrently. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with national pollutant discharge elimination system (NPDES) and total maximum daily load (TMDL) requirements.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	125,000	-	-	-	-	-	-	125,000
Construction	953,549	-	-	-	-	-	-	953,549
Total	1,078,549	-	-	-	-	-	-	1,078,549

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Sewer Fund	65,000	-	-	-	-	-	-	65,000
Stormwater Mgmt Fund	163,549	-	-	-	-	-	-	163,549
State Grant	100,000	-	-	-	-	-	-	100,000
State Loan	750,000	-	-	-	-	-	-	750,000
Total	1,078,549	-	-	-	-	-	-	1,078,549

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating cost impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: Prior year work to be completed — Punch list.

Status: This project is substantially complete, but cannot be closed because final payments need to be made.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Woottons Mill Park — Lower and Middle projects (330-850-5D59 and 220/330-850-2J59, respectively).

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

(This page intentionally left blank)